

EXPENDITURE SUMMARY

Water & Sewer

1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
17928	18480	18480	Superintendent	18480	18480	
4214	1710	5000	Extra Labor	7000	7000	
7904	7690	8028	Benefits	9305	9305	
30046	27880	31508	TOTAL PERSONAL SER	34785	34785	0
1332	1728	2000	Gas & Oil	1500	1500	
11431	9165	8000	Supplies	8000	8000	
3733	4327	5000	Equip. Repair	5000	5000	
1249	1052	1500	Engineer & Legal	1500	1500	
20832	20723	21000	Electric Ser.	24000	24000	
1038	56	0	Shop Sup.			
1050	839	1000	Eq. Rental	1000	1000	
60	73	200	Travel & Train	500	500	
40725	37963	38700	TOTAL MATERIAL & S	41500	41500	0
633	0	0	Equipment			
633	0	0	TOTAL CAPITAL	0	0	0
71404	65843	70208	TOTAL EXPENDITURES	76285	76285	0

EXPENDITURE SUMMARY

MISCELLANEOUS

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1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
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e	0	0	0	0		
0	0	0	0	0		
				0		
				0		
0	0	0	TOTAL PERSONAL SER	0	0	0
7625	14669	15500	Liabil & Prop Ins	25500	25500	
5442	4725	6000	Mis. Unemploy	6000	6000	
		14500	Workers Comp	14500	14500	
13067	19394	36000	TOTAL MATERIAL & S	46000	46000	0
0	0	0	TOTAL CAPITAL	0	0	0
13067	19394	36000	TOTAL EXPENDITURES	46000	46000	0

EXPENDITURE SUMMARY

Buildings

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1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
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0	0	0	TOTAL PERSONAL SER	0	0	0
15030	11906	5000	Repairs	7500	7500	
8109	7872	10000	Fuel	7500	7500	
4645	4403	5000	Lights	6000	6000	
	45		Taxes	1500	1500	
27784	24226	20000	TOTAL MATERIAL & S	22500	22500	0
0	0	0	TOTAL CAPITAL	0	0	0
27784	24226	20000	TOTAL EXPENDITURES	22500	22500	0

EXPENDITURE SUMMARY
Solid Waste

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1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
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2621	2752	3050	Caretaker	3050	3050	
373	420	300	Taxes	300	300	
2994	3172	3350	TOTAL PERSONAL SER	3350	3350	0
0	0	50	Travel	25	25	
126	326	100	Supplies	100	100	
5353	5308	6000	Transfer Service	6500	6500	
5479	5634	6150	TOTAL MATERIAL & S	6625	6625	0
0	0	0	TOTAL CAPITAL	0	0	0
8473	8806	9500	TOTAL EXPENDITURES	9975	9975	0

EXPENDITURE SUMMARY

Court

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1984-85  1985-86  1986-87  DESCRIPTION          PROPOSED  APPROVED  ADOPTED
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3600      3708      3720 Judge
660              Clerk
325      287      500 Benifits & Taxes          500      500

4585      3995      4220 TOTAL PERSONAL SER      4220      4220      0

35              Bond
211      492      450 Supplies          300      300
1107      1201      1500 State Assessment    1500      1500
              185      250 Training          200      200
70      100      150 License Susp      150      150
              Dog Disposal      250      250

1423      1978      2350 TOTAL MATERIAL & S      2400      2400      0

72              500 Equip

72      0      500 TOTAL CAPITAL          0      0      0

6080      5973      7070 TOTAL EXPENDITURES    6620      6620      0

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EXPENDITURE SUMMARY

Planning Comm.

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1984-85  1985-86  1986-87  DESCRIPTION          PROPOSED  APPROVED  ADOPTED
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0      0      0 TOTAL PERSONAL SER      0      0      0

139      0      1200 Contracted Service    1200      1200

139      0      1200 TOTAL MATERIAL & S      1200      1200      0

0      0      0 TOTAL CAPITAL          0      0      0

139      0      1200 TOTAL EXPENDITURES    1200      1200      0
EXPENDITURE SUMMARY

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1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
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0	0	0	TOTAL PERSONAL SER	0	0	0
493	0	10000	Transfers	10000	10000	
493	0	10000	TOTAL MATERIAL & S	10000	10000	0
0	0	0	TOTAL CAPITAL	0	0	0
493	0	10000	TOTAL EXPENDITURES	10000	10000	0

EXPENDITURE SUMMARY
GRANTS

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1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
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0	0	0	TOTAL PERSONAL SER	0	0	0
0	8650	9000	Contracted Ser.	1258	1258	
		1000	Administration	1000	1000	
0	8650	10000	TOTAL MATERIAL & S	2258	2258	0
0	0	0	TOTAL CAPITAL	0	0	0
0	8650	10000	TOTAL EXPENDITURES	2258	2258	0

EXPENDITURE SUMMARY

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1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
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0	0	0	TOTAL PERSONAL SER	0	0	0
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886	27500	Contract Ser.	27500	27500		
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0	886	27500	TOTAL MATERIAL & S	27500	27500	0
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0	0	0	TOTAL CAPITAL	0	0	0
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0	886	27500	TOTAL EXPENDITURES	27500	27500	0
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RESOURCES
General Fund

*1984-85 *1985-86 *1986-87

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	25448	22758	Cash on Hand	27604	27604	
10113	8494	11088	Prev. Levied Taxes	10000	10000	
4974	2918	3535	Interest	3000	3000	
42338	49747	65000	Water Service	65000	65000	
36886	38348	53000	Sewer Service	91980	85547	
730	295	750	License	750	750	
12232	11968	12000	Liquor Tax	12000	12000	
4996	12599	14500	Ambulance	13000	13000	
6687	12561	16000	Fines	16000	16000	
0	0	0	Utilities			
8431	6235	6300	Gas Franchise	3000	3000	
15306	15657	15000	Electric Franchise	18000	18000	
3414	3697	3500	Telephone Franchise	4500	4500	
291	450	500	Dog Tags	500	500	
3550	4229	7000	Cigarette Tax	5920	5920	
284	277	400	Garbage Franchise	700	700	
100	515	1000	Fire Protection	1000	1000	
81	10	100	Equipment Rental		0	
500	625	750	Sewer Connections		0	
1903	430	750	Water Meters		0	
1009	2688	1200	Misc.	1000	1000	
183	230	225	Library	250	250	
30629	7835	15597	Revenue Sharing		893	
26199			Sewer Sur-Charge		0	
8720	9148	10000	Solid Waste	10000	10000	
5102	3711	6000	*9-1-1			
	2325		L.C.D.C Grant			
2550	6960	1000	Sale of Equipment	1000	1000	
	8500	10000	ECD Grants	2500	2500	
180	180	180	T.V. Franchise	250	250	
		500	Water on/off	1000	1000	
			Dog	5000	5000	
227388	236080	278633	Total Except Taxes	293954	288414	0
129710	124852	135161	Taxes	145729	145729	
357098	360932	413794	Total	439683	434143	0

EXPENDITURE SUMMARY

Library

1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
4543	4567	4560	librarian	4560	3660	
0		200	Extra Labor	300	300	
1000	1015	1100	Benefits & Taxes	1100	1100	
5543	5582	5860	TOTAL PERSONAL SER	5960	5060	0
2925	3075	3000	Books & Sup	3000	3000	
160	10	150	Misc.	150	150	
3085	3085	3150	TOTAL MATERIAL & S	3150	3150	0
0	0	0	TOTAL CAPITAL	0	0	0
8628	8667	9010	TOTAL EXPENDITURES	9110	8210	0

EXPENDITURE SUMMARY

Steet Lights

1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0	0	TOTAL PERSONAL SER	0	0	0
15123	15417	15500	Electric ser.	17000	17000	
15123	15417	15500	TOTAL MATERIAL & S	17000	17000	0
0	0	0	TOTAL CAPITAL	0	0	0

EXPENDITURE SUMMARY

Administration

1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
18600	20340	13650	Recorder	20340	16272	
10548	13125	12360	Clerk	12960	9888	
10756	12161	12047	Benifits & taxes	14927	14927	
			Extra Labor	500	4500	
39904	45626	38057	TOTAL PERSONAL SER	48727	45587	0
151	59	100	Dog Tags	75	75	
170	190	100	Bonds	190	190	
2628	3375	3500	Office Sup.	3500	3500	
1175	1176	1220	Dues, Sub.&Don.	1220	1220	
1994	2316	2500	Telephone & Post.	2500	2500	
336	708	400	Ad & Printing	700	700	
2965	3080	3100	Audit	3300	3300	
3131	4110	3000	Legal	2500	2500	
1317	277	2000	Travel & Train	2500	2500	
13867	15291	15920	TOTAL MATERIAL & S	16485	16485	0
		3000	Equipment			
0	0	3000	TOTAL CAPITAL	0	0	0
53771	60917	56977	TOTAL EXPENDITURES	65212	62072	0

EXPENDITURE SUMMARY
POLICE

1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED
19256	19608	20340	Chief	20340	20340
14281	21690	17196	Sargeant	17196	17196
37570	34060	31560	Patrolmen	31560	31560
5524	111	4000	Extra Labor	5000	3500
30491	30323	25995	Benifits & Taxes	31249	31249
107122	105792	99091	TOTAL PERSONAL SER	105345	103845
3712	3838	4500	Gas & oil	4500	4500
4858	4525	4000	Supplies	4000	4000
2547	4191	4000	Repair & Maint.	5000	5000
960	740		Clean/Telephone		0
232	823	1000	Training	2000	2000
2098	1980	1000	Radio Maint.	1500	1500
3118	2010	3000	Telephone & Telety	3000	3000
			Dog	1500	1500
17525	18107	17500	TOTAL MATERIAL & S	21500	21500
4649		3250	Equip		
4649	0	3250	TOTAL CAPITAL	0	0
129296	123899	119841	TOTAL EXPENDITURES	126845	125345

ADOPTED

EXPENDITURE SUMMARY

Ambulance

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1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
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0	0	0	TOTAL PERSONAL SER	0	0	0
831	1020	1000	Gas & Oil	1000	1000	
3092	2123	3000	Supplies	3000	3000	
823	1947	2000	Repair & Maint.	2000	2000	
912	877	1000	Telephone & Beep.	1200	1200	
3483	3252	6000	Training & Reimb	4000	4000	
9141	9219	13000	TOTAL MATERIAL & S	11200	11200	0
919		500	Equip.			
919	0	500	TOTAL CAPITAL	0	0	0
10060	9219	13500	TOTAL EXPENDITURES	11200	11200	0

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EXPENDITURE SUMMARY

FIRE

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1984-85	1985-86	1986-87	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
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744	768	768	Chief	768	768	
700		700	Volunteers	700	700	
104	92	60	Benifits & Taxes	100	100	
1548	860	1528	TOTAL PERSONAL SER	1568	1568	0
443	332	750	Gas & Oil	500	500	
1086	800	2000	Supplies	1500	1500	
328	2773	1000	Repair	2000	2000	
910	880	1000	Telephone	1200	1200	
221	363	210	Insurance	210	210	
	440	1000	Training & Agreeeme	1000	1000	
2988	5588	5960	TOTAL MATERIAL & S	6410	6410	0
0	0	0	TOTAL CAPITAL	0	0	0
4536	6448	7488	TOTAL EXPENDITURES	7978	7978	0

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